

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 103, Aging Grants and Programs

	FY 2002 Estimate	FY 2002 Actual	Increase (Decrease) (Col. 2-1)	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance	\$535,697	\$535,697	\$0	\$0	\$741,009	\$741,009
Revenue:						
Federal Funds	\$1,405,306	\$1,189,946	(\$215,360)	\$1,078,126	\$1,596,622	\$518,496
State Funds	1,036,796	830,912	(205,884)	826,152	996,298	170,146
Project Income	360,278	299,066	(61,212)	336,028	382,240	46,212
Other Jurisdictions' Share of Ombudsman Program	90,183	90,183	0	83,995	83,995	0
City of Fairfax	33,013	33,013	0	33,013	33,013	0
City of Falls Church	36,306	36,306	0	36,306	36,306	0
Private Corporations	14,259	6,436	(7,823)	12,453	17,276	4,823
Total Revenue	\$2,976,141	\$2,485,862	(\$490,279)	\$2,406,073	\$3,145,750	\$739,677
Transfer In:						
General Fund (001)	\$1,636,511	\$1,636,511	\$0	\$1,735,999	\$1,735,999	\$0
Total Transfer In	\$1,636,511	\$1,636,511	\$0	\$1,735,999	\$1,735,999	\$0
Total Available	\$5,148,349	\$4,658,070	(\$490,279)	\$4,142,072	\$5,622,758	\$1,480,686
Grant Expenditures:						
67450G , Title III B, Community- Based Social Services	\$808,873	\$667,019	(\$141,854)	\$624,596	\$884,207	\$259,611
67451G , Title VII Ombudsman	293,616	234,017	(59,599)	248,008	308,808	60,800
67452G , Fee for Services/ Homemaker	283,678	203,288	(80,390)	223,682	309,438	85,756
67453G , Title III C(1) Congregate Meals	1,961,067	1,476,352	(484,715)	1,568,311	2,079,605	511,294
67454G , Title III C(2) Home- Delivered Meals	919,863	760,436	(159,427)	776,733	1,009,511	232,778
67455G , Care Coordination for the Elderly Virginian	619,946	438,294	(181,652)	570,089	737,615	167,526
67456G , Care Giver Support Older American	261,306	137,655	(123,651)	130,653	293,574	162,921
Total Grant Expenditures	\$5,148,349	\$3,917,061	(\$1,231,288)	\$4,142,072	\$5,622,758	\$1,480,686
Total Disbursements	\$5,148,349	\$3,917,061	(\$1,231,288)	\$4,142,072	\$5,622,758	\$1,480,686
Ending Balance	\$0	\$741,009	\$741,009	\$0	\$0	\$0